Privy Council Office

Report on Plans and Priorities 2009-10

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Prime Minister of Canada

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Prime Minister's Message

On October 14, 2008, Canadians voted in our country's 40th general election. Our Government is honoured to have received a renewed and strengthened mandate from the Canadian people. Given the extraordinary global economic recession and the resulting challenges faced by our country, we are very mindful that Canadians have entrusted us to provide leadership.

The exceptional pressures on the world's financial system and the scale of the slowdown in global economic activity—one not seen in generations—have their origins beyond our borders. Nevertheless, as a trading nation in an open global economy, Canada will be impacted by these events that are being felt here at home, and will work with our international partners in finding solutions.

Our Government is committed to helping Canadians meet the challenges of these difficult times, while working with them to secure a better future. In the face of the current uncertainties, our Government is confident that by working together Canadians can and will prevail and our country will emerge stronger than ever.

To help us provide leadership in difficult times and prepare Canada for a stronger future, our Government will rely on the competence, expertise and non-partisan advice of the Privy Council Office. Executing the plans outlined in this report will assist our Government in achieving its goals.

I am pleased to present the 2009-10 Report on Plans and Priorities for the Privy Council Office and the Public Appointments Commission Secretariat.

Section I – Overview

Raison d'être

The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing the best professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and the Cabinet. PCO supports the development of the Government's policy agenda; coordinates responses to issues facing the Government and the country; and supports the effective operation of Cabinet. As the head of the Public Service, the Clerk of the Privy Council and Secretary to the Cabinet serves as the principal link between the Prime Minister and the Public Service.

Responsibilities

The Privy Council Office reports directly to the Prime Minister and is headed by the Clerk of the Privy Council and Secretary to the Cabinet.

The Prime Minister's overall responsibility is to provide leadership in creating and sustaining the unity of the Ministry required to maintain the confidence of Parliament. The Prime Minister demonstrates this leadership in two distinct ways:

- through the exercise of unique authorities as head of government; and
- through the management and coordination of the Government's agenda, as Chair of Cabinet.

The core functions of the Clerk of the Privy Council and Secretary to the Cabinet and those of the entire PCO flow directly from these responsibilities. The strength of PCO is in large measure determined by its ability to concentrate its resources on supporting exclusively these two central responsibilities, in addition to helping the Clerk of the Privy Council and Secretary to the Cabinet fulfill his role as head of the Public Service.

PCO contributes significantly to the implementation of a clearly articulated Government policy agenda, coordinates timely responses to issues facing the Government and the country, and supports the effective operation of the Cabinet and the government. PCO works to maintain the highest professional and ethical standards in the federal Public Service and to ensure that the Prime Minister and ministers within the Prime Minister's portfolio receive high-quality, consistent, appropriate and non-partisan policy and legal advice, and objective recommendations.

The main roles of PCO are to:

- provide professional, non-partisan advice to the Prime Minister, to other ministers within the Prime Minister's portfolio and to Cabinet on questions of national, intergovernmental and international importance;
- manage the Cabinet's decision-making system by challenging and coordinating departmental policy, legislative and communications proposals; conducting policy and legal analysis; and providing secretariat services to the Cabinet and Cabinet committees;
- provide advice on the appropriate structure and organization of the government and its entities;
- advance the development of the Government's agenda across federal departments and agencies and with external stakeholders;
- help foster a high-performing and accountable Public Service for the 21st century;
- manage the appointment process for senior positions in federal departments, Crown corporations and agencies; and
- provide administrative support to the Prime Minister's Office, offices of ministers within the Prime Minister's portfolio, commissions of inquiry, task forces and other independent bodies considering matters associated with good governance in Canada.

Strategic Outcome and Program Activity Architecture (PAA)

The Privy Council Office introduced its Program Activity Architecture in 2008-09 in an effort to better reflect its role, core mandate and program activities across the organization. This year, as directed by the Treasury Board Secretariat, the Internal Services program activity was added, as it was for all federal departments and agencies.

Strategic Outcome	1. The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.				
Program Activity	**1.1 The Prime Minister and Portfolio Ministers** Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers.	**1.2 The Cabinet** Provide policy advice and secretariat support to Cabinet and Cabinet committees.	**1.3 The Public Service** Provide overall leadership and direction to the Public Service in support of the Government's agenda.	**1.4 Commissions of Inquiry** Provide commissions of inquiry with financial and administrative support.	**1.5 Internal Services** Provide services and resources to support the needs of PCO and fulfill corporate obligations of the organization.
Sub-Activity	1.1.1 Provide advice to the Prime Minister on issues, policies, machinery and appointments. 1.1.2 Provide advice to the Prime Minister on issues related to international affairs and national security. 1.1.3 Provide advice and support to the Prime Minister and the Minister of Intergovernmental Affairs on policies, communications and parliamentary affairs related to federal-provincial-territorial relations. 1.1.4 Provide advice to portfolio ministers on policy, legislation and parliamentary issues. 1.1.5 Provide the PMO and the offices of the portfolio ministers with administrative and financial support.	1.2.1 Support for the operation of Cabinet and Cabinet committees. 1.2.2 Facilitate integration across the federal community in order to support the implementation of the Government's agenda by departments and agencies.	1.3.1 Provide support for the operation of the Deputy Ministers' Committee on Public Service Renewal. 1.3.2 Support for the operation of the Committee of Senior Officials.		1.5.1 Provide services and resources related to: management and oversight, access to information and privacy, communications, legal services, human resources management, financial management, information management, information technology, accommodation management, material management, acquisition, travel services, audit and evaluation, security operations, and other administrative services.

Planning Summary

Financial Resources (thousands of dollars)

2009-10	2010-11	2011-12
133,263	127,390	125,719

Human Resources (full-time equivalent—FTE)

2009-10	2010-11	2011-12
978	961	954

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

PCO achieves its single strategic outcome through contributions from all program activities. Therefore, it relies on information from the individual program activity indicators to determine success in achieving its stated strategic outcome. Given that the work of PCO is heavily oriented to providing advice, performance targets are not appropriate in a number of areas. However, during implementation of the first year of the performance measurement strategy, which began in April 2008, PCO collected quantitative information in selected areas of activity. Over time, this information will highlight trends and contribute to efficiency improvements in operations. In the second year of the multi-year performance measurement strategy, additional performance measures, focused on operations, will be included.

Summary Table of Planned Spending by Program Activity

(thousands of dollars)

Program Activity[1]	Forecast Spending 2008-09	Planned Spending			Alignment with Government of Canada Outcomes[2]
		2009-10	2010-11	2011-12	
Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers	62,593	61,209	60,281	59,208	Outcome number 4: "Government Affairs"
Provide policy advice and secretariat support to Cabinet and Cabinet committees	15,310	16,365	16,351	16,152	
Provide overall leadership and direction to the Public Service in support of the Government's agenda	3,811	2,553	2,551	2,549	
Provide commissions of inquiry with administrative and financial support	20,687	4,621	0	0	
Provide services and resources to support the needs of PCO and fulfill the corporate obligations of the organization	53,801	48,515	48,207	47,810	
Total	**156,202**	**133,263**	**127,390**	**125,719**	

[1] For program activity descriptions, please access the Main Estimates at http://www.tbs-sct.gc.ca/est-pre/20082009/p2_e.asp.

[2] For Alignment with Government of Canada Outcomes, please access http://www.tbs-sct.gc.ca/pubs_pol/dcgpubs/mrrsp-psgrr/wgf-cp-eng.asp.

Benefits for Canadians

All of PCO's program activities support the Government of Canada's outcome: "Government Affairs." PCO plays an important, supportive role to ensure a whole-of-government approach and integrated response to issues that affect Canadians. It works across portfolio boundaries and helps other government departments and agencies meet their responsibilities, deliver on their core mandates and, ultimately, serve Canadians better.

Departmental Priorities for 2009-10

Priority 1 and Type	Link to Strategic Outcome	Description
Support the Prime Minister in exercising his overall leadership responsibility *Ongoing*	Aligned with PCO's Strategic Outcome: *The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.* Aligned with PCO's Program Activities: *Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers* *Provide policy advice and secretariat support to Cabinet and Cabinet committees*	Through this priority, PCO will continue to support the Prime Minister in one of his key leadership roles, which is to create and sustain the unity of the Ministry. PCO will carry out the following plans to meet this priority effectively: • Provide advice on the broad organization and machinery of government, the structure and functioning of Cabinet and its committees, parliamentary affairs and the appointments of principal public office holders. • Support strong and integrated management across all government institutions, and support the effective functioning of Cabinet committees by exercising a coordination and challenge function on policy and legislative proposals from departments and by advising on the management of the Government's legislative agenda.

Priority 2 and Type	Link to Strategic Outcome	Description
Focus on key policy and legislative areas and strengthen medium-term policy planning *Ongoing*	Aligned with PCO's Strategic Outcome: *The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.* Aligned with PCO's Program Activities: *Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers* *Provide policy advice and secretariat support to Cabinet and Cabinet committees*	PCO will provide advice and support in the overall development and implementation of the Government's policy and legislative agendas and, more specifically, will support the Government's efforts to: • respond to the global economic recession, provide strong leadership of the economic agenda and provide economic stimulus; • help all Canadians participate in this country's opportunities; • ensure the federal government operates more effectively; • contribute to global security and well-being; • strengthen the federation and Canada's democratic institutions; • develop and implement initiatives aimed at securing our energy future, tackling climate change and preserving Canada's environment; and • keep Canadians safe.

Priority 3 and Type	Link to Strategic Outcome	Description
Support management and accountability of government *Ongoing*	Aligned with PCO's Strategic Outcome: *The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.* Aligned with PCO's Program Activities: *Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers* *Provide overall leadership and direction to the Public Service in support of the Government's agenda*	PCO will support the Government's continued efforts to improve the overall management, transparency and accountability of government. As well, it will help to ensure strong leadership capacity at all levels. PCO will effectively meet this priority by supporting the renewal of the Public Service of Canada.

Priority 4 and Type	Link to Strategic Outcome	Description
Strengthen PCO's internal management practices *Ongoing*	<u>Aligned with PCO's Strategic Outcome:</u> *The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.* <u>Aligned with PCO's Program Activity:</u> *Provide services and resources to support the needs of PCO and fulfill the corporate obligations of the organization*	This priority will contribute to excellence in management practices, resulting in effective and efficient use of resources in support of PCO's operations. In addition, financial and non-financial performance information will be more readily available, contributing to improved transparency and accountability. PCO will focus on internal renewal efforts and initiatives and the following plans to: • strengthen management of internal security, particularly in the areas of emergency management and occupational safety and health; • continue to provide objective and independent value-added assurance services; • strengthen the integration of human resources planning into business planning; and • implement the second year of a multi-year performance measurement strategy.

Risk Analysis

PCO's priorities depend in large part on the Government's agenda and are subject to a variety of internal and external influences. The most significant of these influences are described below.

Global Economic Challenge

Exceptional turmoil in global credit markets in the second half of 2008 led to sharply lower real economic activity in both developed and developing countries, with negative consequences for Canada's export-sensitive industries. As well, domestic demand in Canada has been slowing as consumers and businesses reduce spending in the face of economic uncertainty. In response to current global challenges, governments and central banks around the world have been taking unprecedented steps to support financial markets and the broader economy by providing liquidity and other measures to stimulate economic growth. The 2009 Budget sets out the Government of Canada's Economic Action Plan to respond to this global recession.

As the Government of Canada addresses this core challenge, PCO will provide the Prime Minister with accurate and timely information regarding the economy and economic conditions, and will support effective Cabinet decision making on economic policy. PCO will support the Prime Minister's engagement with the country's first ministers in coordinating an effective response to current economic challenges. Over the year ahead, PCO will also continue to work closely with federal departments and agencies to support implementation of the targeted spending measures announced as part of the Budget 2009 stimulus package. PCO will also continue to work with the Department of Finance to produce the Government's Budget and Economic Statements. In addition, PCO will continue to work with the Department of Finance and the Department of Foreign Affairs and International Trade to ensure that Canada meets its commitments under the G7 and G20 plans of action to address the global dimensions of these challenges.

Canada-U.S. Relations

Canada's relationship with the United States has always been important. We share a common border that stretches thousands of kilometres, and we are each other's most important trading partners. In 2007, the annual two-way trade in goods and services between Canada and the U.S. was worth over C$576 billion. The U.S. is an important market for Canadian energy exports, and in 2006,

Canada's energy exports to the United States were valued at around C$85 billion.[3]

Such an intense and complex relationship inevitably has challenges. Both countries are dealing with a recession. The Government of Canada will work closely with the new U.S. administration in finding solutions to global economic challenges and in enhancing North America's continued economic competitiveness.

As Canada and the United States continue to work together to strengthen their relationship and address shared challenges, such as an integrated automotive sector and the environment, PCO will focus on supporting the Government in setting and implementing priorities for Canada and on coordinating action across federal departments and agencies.

Changing Demographics

The Public Service is facing a major staff turnover over the next few years. Sixty-six percent of employees in the Public Service are over the age of 40, and more than one quarter of the Public Service population will be eligible to retire without penalty by 2012. At the same time, we are facing a demographic shift in Canada. According to *Canadian Demographics at a Glance*,[4] between 1956 and 2006 the median age of the Canadian population went from 27.2 years to 38.8 years. By 2056, the median age is expected to reach 46.9 years.

PCO faces this challenge like all other departments, and will be competing for talent in an era of slower labour force growth. With total salary costs representing 67 percent of PCO's 2009-10 planned spending, people are the organization's most important asset. As such, it is essential to ensure that the organization is staffed by people who are appropriately qualified to provide analysis and support to the Prime Minister and portfolio ministers. To fulfill this requirement, PCO strives to attract, recruit and retain high-calibre policy analysts and advisors—individuals who not only have specific subject-matter expertise but also possess the experience, the knowledge, the analytical capability and, above all, the dedication needed to provide advice and support of exceptional quality.

To implement the actions, PCO will work with other departments and agencies to implement actions aimed at promoting Public Service renewal that were identified

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[3] In 2006, Canada's energy exports to the United States were valued at around US$75 billion. The Canadian value was calculated using the 2006 average annual exchange rate of 1.13409360 (http://www.bankofcanada.ca/pdf/nraa06.pdf).

[4] Statistics Canada, *Canadian Demographics at a Glance*, Cat. no. 91-003-X (Ottawa: 2008), available at http://dsp-psd.pwgsc.gc.ca/collection_2008/statcan/91-003-X/91-003-XIE2007001.pdf.

Source: http://www.canadainternational.gc.ca/can-am/offices-bureaux/welcome-bienvenue.aspx?lang=eng

in the Clerk's *Fifteenth Annual Report to the Prime Minister on the Public Service of Canada*. PCO has also developed a strategic human resources plan with the goal of ensuring organizational sustainability. Building from this plan, PCO has developed an Integrated Business and Human Resources Plan, which links the business and operational priorities of the department with its human resources priorities.

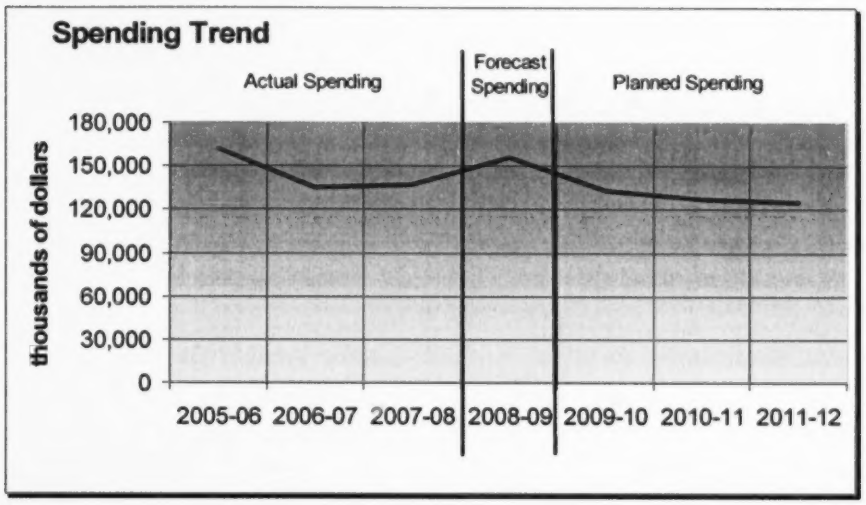
Management of Information

Technological change is occurring at a rapid pace. Consequently, new ways of delivering services and information are quickly becoming an integral part of the federal government's commitment to providing the best service possible to Canadians in their medium of choice. PCO's challenge is to manage the vast amounts of information in an efficient and effective manner. In addition, the development of information technology also raises questions about security, confidentiality and privacy, as well as accessibility.

Changes in the world of information management and information technology will require PCO to be flexible, agile, innovative and continually focused on excellence. These adjustments to an ever-evolving world will enable PCO to fully support the Prime Minister in exercising his overall leadership responsibility, as well as contribute to strengthening internal management practices within the department.

Expenditure Profile

Departmental Spending Trend 2005-06 to 2011-12



In the last two years, PCO had higher surpluses caused in part by high staff turnover (the staffing of vacant positions took longer than expected in some cases due to a shortage of skilled personnel) and contracting and accommodation delays. For 2008-09, PCO is forecasting a smaller surplus than in the last two years and is therefore showing a higher amount of forecast spending. This is because extended funding for some commissions of inquiry, new funding for the Afghanistan Task Force and an increase for the Office of the Coordinator for the 2010 Olympics and G8 Security are being considered in 2008-09. In future years, planned spending is expected to decrease primarily because of the conclusion of commissions of inquiry in 2009-10 and because of the winding-up of activities at the Office of the Coordinator for the 2010 Olympics and G8 Security, which will cease operations in fiscal year 2010-11.

Table of Voted and Statutory Items

(thousands of dollars)

Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording	2008-09 Main Estimates	2009-10 Main Estimates
1	Program expenditures	110,568	115,611
(S)	Prime Minister's salary and motor car allowance	157	162
(S)	President of the Queen's Privy Council for Canada, Minister of Intergovernmental Affairs and Minister of Western Economic Diversification—salary and motor car allowance	76	0
(S)	Minister of Intergovernmental Affairs, President of the Queen's Privy Council for Canada and Minister for La Francophonie—salary and motor car allowance	0	78
(S)	Leader of the Government in the Senate—salary and motor car allowance	76	78
(S)	Leader of the Government in the House of Commons—salary and motor car allowance	0	78
(S)	Contributions to employee benefit plans	12,348	12,774
	Total	123,226	128,782

Due to rounding, figures may not add to the totals shown.

Major Variances Between the 2008-09 and 2009-10 Main Estimates

The overall increase of $5.6 million from the 2008-09 to the 2009-10 Main Estimates for the Privy Council Office is mainly due to an increase of:

- $4.8 million related to the Afghanistan Task Force;
- $2.0 million related to the Office of the Coordinator for the 2010 Olympics and G8 Security;
- $0.8 million for collective bargaining agreements; and
- $0.1 million for the salary and motor car allowance of the Leader of the Government in the House of Commons, since his salary and motor car allowance have changed from a "voted" item to a "statutory" item.

These increases are offset by a decrease of:

- $1.3 million due to the sunsetting of initiatives related to the commissions of inquiry;
- $0.5 million for statutory adjustments related to the employee benefit plans; and
- $0.3 million related to additional efficiency savings related to the Procurement Reform initiative.

Section II – Analysis of Program Activities by Strategic Outcome

This section provides information about PCO's program activities, including plans for the upcoming year. These five program activities support PCO's single strategic outcome.

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Program Activity 1: Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers.
Description PCO supports the Prime Minister in carrying out his unique responsibilities as head of government. The Privy Council Office provides advice to the Prime Minister and portfolio ministers on policies, legislation and parliamentary issues facing the Government; appointments; and machinery of government issues. PCO also provides the Prime Minister's Office and the offices of portfolio ministers with financial and administrative support.

Human Resources (FTEs) and Planned Spending (thousands of dollars)					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
506	61,209	501	60,281	496	59,208

Program Activity Expected Results	Performance Indicators[5]	Targets
The Prime Minister and portfolio ministers are able to carry out their respective responsibilities.	The Prime Minister and portfolio ministers are provided with value-added[6] information on which to base decisions. • Number of orders-in-council • Number of Governor-in-Council appointments • Number of federal-provincial-territorial meetings Advice to the Prime Minister and the portfolio ministers is provided in a timely manner. PCO advice enables the Government to achieve its legislative and policy agenda. • Number of bills introduced and passed The Prime Minister is provided with support for official visits. • Number of visits The Prime Minister's Office and the offices of portfolio ministers receive the necessary services and resources in a timely manner.	This activity centres on the provision of advice to the Prime Minister and portfolio ministers. The establishment of targets for performance is not appropriate for advice. However, performance information based on quantitative measures related to selected activities is being collected, and over time this information will provide trend information that will contribute to efficient operations.

The Privy Council Office, in consultation with other departments and agencies, provides advice to the Prime Minister on the full range of issues and policies (including those relating to social development, the economy, the environment and the machinery of government), maintains inventories of senior personnel and monitors the performance of senior personnel.

[5] PCO's key role is to provide advice and support to the Prime Minister, ministers within his portfolio and Cabinet. Despite extensive efforts over the past few years, PCO is challenged to find meaningful and useful qualitative measures of this work. Therefore, quantitative measures have been developed to serve as a proxy, with the full understanding of their limitations. One of the key limitations is that quantitative measures cannot alone demonstrate the complexity of the analysis and research necessary to achieve the goals and the scope or range of the different activities. The value of these quantitative measures may be of assistance to some managers in PCO (e.g., Cabinet confidences, Legislation & House Planning) in that they can be used to show the trends in the volume of activity, and explanations of the variances can help determine what action may be required.

[6] "Value-added" means complete, accurate, relevant and timely.

PCO staff, as appropriate, coordinate advice across all government departments and agencies, consult with stakeholders and conduct research in order to provide professional, non-partisan advice. They provide a challenge function in order to ensure that policy proposals are developed in a rigorous manner. PCO also ensures that proposals take into account issues related to implementation, communications, parliamentary affairs and federal-provincial-territorial relations.

PCO provides advice on matters related to security and intelligence, Canada-U.S. relations, foreign and defence policy issues, and international assistance. It coordinates advice across the relevant government departments and agencies (including the Department of Foreign Affairs and International Trade, the Department of National Defence, the Canadian International Development Agency and Public Safety Canada), and also undertakes research.

PCO supports and provides advice on the development, coordination and implementation of the Government's legislative program and democratic reform agenda to the Prime Minister, the Leader of the Government in the House of Commons, the Minister of State (Democratic Reform), and the Leader of the Government in the Senate and Minister of State (Seniors). In addition, administrative support is given to the Minister of State and Chief Government Whip.

Benefits for Canadians

The Prime Minister and portfolio ministers will be able to carry out their respective responsibilities to Canadians in an effective and efficient manner.

PCO also advises and supports the Minister of Intergovernmental Affairs, President of the Queen's Privy Council for Canada and Minister for La Francophonie by providing an integrated view of relations with the provinces and territories across the Government's broad policy agenda. Advice and assistance are provided to develop federal-provincial-territorial strategies, advance broader government-wide priorities and support the Minister's participation in Cabinet committees and parliamentary activities. PCO staff, as appropriate, consult with stakeholders, conduct research and prepare advice on intergovernmental relations. They provide a challenge function on policy developments that could have an impact on intergovernmental relations. They also provide liaison and advice on relations with the provinces and territories and the renewal of the federation, and they support communications and parliamentary affairs on issues and initiatives with important federal-provincial-territorial dimensions.

Planning Highlights

In order to achieve the expected results, the Privy Council Office plans to support the Government as it undertakes the following activities:

- Provide effective leadership of the economic agenda.
- Move forward policy measures that will create jobs, provide stimulus in the downturn, and secure Canada's future prosperity, while protecting the Canadians most impacted by the economic downturn, including through investments in housing, help for families caring for loved ones with disabilities, and the removal of barriers to labour market participation and mobility.
- Ensure the federal government operates more effectively through reform and streamlining of administrative procedures and strengthened management of Crown corporations.
- Strengthen Canada's sovereignty and place in the world through ensuring the sovereignty of Canada's Arctic; modernizing Canada's military; articulating the Government's national security policy; continuing to cooperate with the United States in defending North America and advancing North American prosperity and security; fulfilling Canada's responsibilities to and advancing our interests within the United Nations, the North Atlantic Treaty Organization and the G8 as well as with allies; and building on Canada's accomplishments in Afghanistan.
- Strengthen the federation and its specific initiatives to make Canada's institutions and processes more democratic and more accountable, and promote democratic institutions abroad.
- Develop and implement initiatives aimed at securing our energy future, tackling climate change and preserving Canada's environment.
- Keep Canadians safe through tackling serious crime, strengthening the justice system and improving protection from hazardous products and unsafe food.

In addition, PCO will:

- identify emerging issues and engage in medium-term strategic thinking in order to inform Cabinet deliberations and provide advice for the Government's forward-looking agenda;
- support security planning for summits and other major national and international events, including the work of the Coordinator for the 2010 Olympics and G8 Security; and
- enhance the Orders-in-Council Information System to improve the efficiency and effectiveness of decision-making support to the Governor in Council. This work will include continuing the enhancements started in 2008-09 to improve the efficiency of the database system.

Program Activity 2: Provide policy advice and secretariat support to Cabinet and Cabinet committees

Description

To ensure the smooth functioning of Cabinet decision making, the Privy Council Office provides policy advice and secretariat support to the Cabinet and Cabinet committees by preparing briefing material and distributing agendas and documents.

Human Resources (FTEs) and Planned Spending (thousands of dollars)					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
130	16,365	130	16,351	128	16,152

Program Activity Expected Results	Performance Indicators	Targets
The functioning and integrity of the Cabinet decision-making process are maintained.	The Cabinet has received value-added information on which to base decisions. • Number of full meetings of Cabinet and Cabinet committees Cabinet documents are distributed in a timely manner to ministers. Deputy ministers are regularly informed of the Government's agenda and activities. • Number of deputy minister meetings and retreats Departments are able to prepare Memoranda to Cabinet and ministerial presentations that propose action to implement the Government's agenda.	This activity centers on the provision of advice and support. Although targets are not appropriate for advice, information on the quantity of activity related to support activities is being collected. Over time, this will provide trend information that will contribute to efficient operations.

The Privy Council Office facilitates integration across the federal community to support implementation of the Government's agenda by departments and agencies. PCO engages in consultation, provides a challenge function and researches issues.

It helps coordinate and facilitate the operation of Cabinet and Cabinet committees, including by assisting with agenda setting and meeting management and by providing secretarial support, and provides expert advice to the Cabinet and the chairs of Cabinet committees on a full range of issues and policies.

In order to facilitate integration across the federal community and support the Cabinet decision-making process, PCO staff coordinate the management of deputy minister-level meetings and provide expert advice to the Clerk of the Privy Council on a range of policy issues, in consultation with stakeholders.

The effective implementation of the Government's priorities in Parliament is essential. PCO enables this implementation by providing advice and operational support for the introduction and progression of legislative initiatives, with a particular emphasis on priority bills.

Planning Highlights

In order to achieve the expected result, the Privy Council Office plans to support the Government by providing advice to Cabinet and supporting its deliberations as it advances the Government's policy and legislative priorities outlined previously on pages 8 and 19.

In addition, PCO will undertake the following activities:

- Establish the weekly schedule of Cabinet and Committee meetings.
- Manage the security and accountability of all Cabinet documents and meetings.
- Implement a new template for Memoranda to Cabinet with enhanced emphasis on implementation and results.
- Exercise a challenge and coordination function with respect to policy and legislative proposals being brought forward by departments.
- Provide whole-of-government leadership in the development of strategic policy as well as the integration and coordination of the Government's activities and operations in Afghanistan.
- Manage the work of the deputy minister National Security Committee, which is chaired by the National Security Advisor to the Prime Minister.

Benefits for Canadians

The Cabinet and Cabinet committees will be able to implement the Government's agenda to better serve Canadians.

Program Activity 3: Provide overall leadership and direction to the Public Service in support of the Government's agenda

Description

The Privy Council Office sets the strategic direction for the Public Service. The goal is to foster a high-performing and accountable Public Service that has the leadership, talent, capacity and management frameworks needed to provide advice on and implement the Government's agenda. PCO also plays a key role in succession planning for senior leaders in the Public Service, as well as in their selection, performance management and development.

Human Resources (FTEs) and Planned Spending (thousands of dollars)

2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
20	2,553	20	2,551	20	2,549

Program Activity Expected Results	Performance Indicators	Targets
The Public Service has the leadership, talent, capacity and management frameworks needed to provide advice on and implement the Government's agenda.	The Public Service is engaged in renewal activities. The Public Service renewal initiative is provided with advice and support. • Advisory Committee report[7] • Clerk's annual report[8] • Public Service Renewal Action Plan • Number of deputy minister committee meetings • Number of Prime Minister's Advisory Committee meetings The Committee of Senior Officials is provided with advice and support. • Number of Committee of Senior Officials and sub-committee meetings and retreats	Information on the quantity of activity related to support is being collected. Over time, this information will provide trend information that will contribute to efficient operations. Narrative reporting in the form of reports provides valuable performance information but is not suited to the establishment of trends or targets.

PCO provides leadership for Public Service renewal through research, analysis and planning. Staff work closely with those in other departments and agencies as they undertake, or arrange for, the research and thinking needed to ensure that the Public Service can serve the Government and Canadians with excellence over the next few decades.

[7] Report of the Prime Minister's Advisory Committee on the Public Service at http://www.psagency-agencefp.gc.ca/ren/cpmc/menu-eng.asp

[8] Clerk's Annual Report at http://www.pco-bcp.gc.ca/index.asp?lang=eng&Page=information&Sub=publications&Doc=ar-ra/15-2008/table-eng.htm

PCO staff also provide advice and support to the Deputy Minister Committee on Public Service Renewal and the Prime Minister's Advisory Committee on the Public Service. For the Committee on Public Service Renewal, this support helps members to provide leadership and direction for renewal efforts. For the Prime Minister's Advisory Committee, this support helps members to understand the challenges facing the Public Service, and to make observations and recommendations to the Prime Minister.

Another key role is to develop and deliver human resources management policies and services aimed at the effective recruitment, selection, retention and management of Governor-in-Council appointees, including deputy ministers, chief executive officers of Crown corporations and heads of agencies.

In addition, PCO staff provide advice and support to the deputy minister Committee of Senior Officials (COSO) and its sub-committees. This support helps members to understand and manage the challenges facing the leadership cadre and to develop a culture of high performance to ensure institutions have the capacity, now and in the future, to deliver on the Government's agenda.

Benefits for Canadians

The Public Service is provided with overall leadership and direction to ensure it has the talent, capacity and management frameworks needed to implement the Government's agenda and better serve Canadians.

Planning Highlights

In order to achieve the expected result, the Privy Council Office plans to undertake the following activities:

- PCO will continue to implement the key pillars of renewal, as recommended by the Clerk of the Privy Council in the *Fifteenth Annual Report to the Prime Minister on the Public Service of Canada*. The Clerk's *Sixteenth Annual Report to the Prime Minister on the Public Service of Canada* will further develop these themes.

- To ensure that the Public Service reflects non-partisanship, excellence and leadership at all levels, PCO will sponsor the year-long Canada@150 initiative, a leadership development opportunity for 150 federal public servants who are just beginning their careers to learn about and contribute to policy analysis and development. Participants selected from across the Public Service will take part in this initiative until June 2009.

Program Activity 4: Provide commissions of inquiry with financial and administrative support
Description The Privy Council Office provides financial and administrative advice, guidance and support to commissions of inquiry from initial start-up to conclusion.

Human Resources (FTEs) and Planned Spending (thousands of dollars)					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
12	4,621	0	0	0	0

Program Activity Expected Results	Performance Indicators	Targets
Commissions of inquiry receive required resources as well as advice and guidance on financial and administrative matters.	Commissions of inquiry have received appropriate resources, as well as the necessary services, advice and guidance, in a timely manner.	The creation of a commission of inquiry is unpredictable and depends on external situations. Therefore, targets and/or trends are not useful for this activity.

The planned spending and human resources identified for this program activity cover the forecast cost of the following commissions of inquiry:

Benefits for Canadians
The commissions of inquiry are provided with internal services support and guidance to accomplish their mandate to investigate incidents for the public interest.

- Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182 (http://www.majorcomm.ca).
- Internal Inquiry into the Actions of Canadian Officials in Relation to Abdullah Almalki, Ahmad Abou-Elmaati and Muayyed Nureddin (http://www.iacobucciinquiry.ca).
- Commission of Inquiry into Certain Allegations Respecting Business and Financial Dealings Between Karlheinz Schreiber and the Right Honourable Brian Mulroney (http://www.oliphantcommission.ca).

PCO's role is limited to providing financial and administrative advice, guidance and support to commissions of inquiry from initial start-up to conclusion. Because

these entities are independent, our reporting documents do not provide information relating to their mandate, work priorities or performance. This type of information is found on the individual commission websites.

As previously mentioned, the Privy Council Office provides commissions of inquiry with support for internal services. When such an entity is created, PCO initiates arrangements for accommodation, furnishings and equipment to ensure that the work of the commission, task force or inquiry proceeds efficiently. PCO also ensures that ongoing administrative advice and support are provided to each commission to help in the following areas: hiring staff, acquisition services, contracting, financial services, accessing funding, records management, payroll support, posting of transcripts on the Internet, translation, legal services, security and systems support.

Planning Highlights

In order to achieve the expected result, the Privy Council Office plans to undertake the following activities:

- Provide commissions of inquiry with internal services support.
- Provide arrangements for the implementation of new commissions of inquiry, as necessary.
- Provide general legal support to the Government of Canada with respect to commissions of inquiry.

Program Activity 5: Internal Services

Description

The Privy Council Office provides services and resources to support its own needs and operations and to fulfill its corporate obligations. The services and resources provided are related to the following areas: management and oversight, access to information and privacy, communications, legal services, human resources management, financial management, information management, information technology, accommodation management, material management, acquisitions, travel services, audit and evaluation, security operations, and other administrative services.

Human Resources (FTEs) and Planned Spending (thousands of dollars)

2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
310	48,515	310	48,207	310	47,810

Planning Highlights

As outlined on page 10 under Departmental Priority number 4 (Strengthen PCO's internal management practices), the Privy Council Office plans to undertake the following activities:

- Strengthen management of internal security by enhancing PCO's planning and its readiness posture in the areas of emergency management and occupational health and safety.
- Continue to focus on providing objective and independent value-added assurance services, including:
    - delivering on audit projects outlined in the approved Annual Audit Plan; and
    - developing a strategically focused risk-based Evaluation Plan that is consistent with departmental and government-wide evaluation priorities. PCO will also establish a new evaluation committee.
- Ensure the integration of human resources and business plans and continue to implement the 2007-10 Strategic Human Resources Plan and the Integrated Business and Human Resources plans, as well as refine the planning processes for future years.
- Improve reporting to Parliament by implementing the second year of a multi-year performance measurement strategy.

Section III – Supplementary Information

The following tables can be found on the Treasury Board Secretariat's website at http://www.tbs-sct.gc.ca/est-pre/20092010/:

Source of Non-Respendable Revenue
Evaluation
Internal Audit